

STATEMENT OF PURPOSE

RS23025

This is the fiscal year 2015 appropriation for the Medical Boards. It includes \$536,200 and 3.60 FTP for the Board of Dentistry; \$1,683,600 and 13.80 FTP for the Board of Medicine; \$1,362,100 and 11.0 FTP for the Board of Nursing; \$1,624,200 and 14.0 FTP for the Board of Pharmacy; and \$271,600 and 2.0 FTP for the Board of Veterinary Medicine.

This bill includes increased funding for all medical boards for health insurance costs, workers compensation, change in employee compensation, and statewide cost allocation adjustments that includes increases for Attorney General fees, risk management fees, legislative audit fees, and decreases for costs associated with the Office of the State Controller and State Treasurer. This bill also includes \$14,400 of inflationary adjustments for the boards of Pharmacy and Medicine, as well as replacement items for the boards of Medicine and Veterinary Medicine.

This bill includes 15 line items for the medical boards which include appropriations for licensing system upgrades for the boards of Pharmacy, Nursing, and Medicine; salary increases for the boards of Veterinary Medicine and Nursing; new support staff positions for the boards of Pharmacy, Nursing, and Dentistry; fingerprint scanners for the boards of Pharmacy and Nursing; new capital outlay items such as computers, sound systems, and furniture for the boards of Nursing and Pharmacy; funding for workforce initiatives and staff trainings for the boards of Pharmacy and Nursing; and the payment of credit card fees for licensees with the board of Dentistry.

FISCAL NOTE

	FTP	Gen	Ded	Fed	Total
FY 2014 Original Appropriation	43.30	0	5,016,900	58,900	5,075,800
1. Increased Disciplinary Hearings	0.00	0	52,000	0	52,000
2. Confidential Legal Settlement	0.00	0	100,000	0	100,000
3. Allow for Temporary Hire -Vet Med	0.00	0	0	0	0
4. Rx Monitoring Program - Pharmacy	0.00	0	0	87,600	87,600
FY 2014 Total Appropriation	43.30	0	5,168,900	146,500	5,315,400
Removal of One-Time Expenditures	0.00	0	(316,900)	(146,500)	(463,400)
Base Adjustments	0.00	0	0	0	0
FY 2015 Base	43.30	0	4,852,000	0	4,852,000
Benefit Costs	0.00	0	61,100	0	61,100
Inflationary Adjustments	0.00	0	14,400	0	14,400
Replacement Items	0.00	0	28,900	0	28,900
Statewide Cost Allocation	0.00	0	57,200	0	57,200
Change in Employee Compensation	0.00	0	47,200	0	47,200
FY 2015 Program Maintenance	43.30	0	5,060,800	0	5,060,800
1. TRS II Licensing Specialist	0.00	0	42,100	0	42,100
2. Fingerprint Card Scanner/Software	0.00	0	10,300	0	10,300
3. Licensing System Upgrades	0.00	0	78,400	0	78,400

4. Compliance Staff Trainings	0.00	0	14,000	0	14,000
5. Portable Sound System for Mtgs	0.00	0	0	0	0
6. Part-Time Office Specialist Position	0.60	0	29,100	0	29,100
7. Licensing Database Enhancements	0.00	0	19,900	0	19,900
8. Salary Increases of 3% -Vet Med	0.00	0	5,400	0	5,400
9. Workforce Development Initiatives	0.00	0	100,000	0	100,000
10. Associate Directors Compensation	0.00	0	26,000	0	26,000
11. Clerical Support	0.50	0	42,200	0	42,200
12. Fingerprint Scanner/Software	0.00	0	15,000	0	15,000
13. Portable Computers for Nursing Staff	0.00	0	6,900	0	6,900
14. Ext. Audit of Board Activities - Nursing	0.00	0	0	0	0
15. Office Furniture	0.00	0	5,000	0	5,000
16. Portable Sound System for Mtgs	0.00	0	2,000	0	2,000
17. Payment of Credit Card Fees	0.00	0	20,000	0	20,000
Network Billing	0.00	0	600	0	600
FY 2015 Total	44.40	0	5,477,700	0	5,477,700
Chg from FY 2014 Orig Approp	1.10	0	460,800	(58,900)	401,900
% Chg from FY 2014 Orig Approp.	2.5%	0.0%	9.2%	(100.0%)	7.9%

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